

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: Distribute instructional TV programs and services and "prime time" programs statewide for instructional purposes during both the school day and after school hours to Idaho's public schools and students. Coordinate, promote, and deliver adult learning and continuing educational opportunities to all citizens of Idaho at school, at work, or at home. Coordinate, produce, and deliver non-broadcast, informal or formal telecommunications services among and between Idaho's cities and campuses. Produce, acquire, and broadcast programming services responsive to the needs and interests of Idaho's people. Provide production and distribution facilities and services to public or private agencies engaged in educational activities.

FY 2003 Original Appropriation

3.00 FY 2003 Original Appropriation: SB 1525

General	16.00	897,600	623,600	408,500	0	0	1,929,700
Federal	0.00	0	0	0	0	0	0
Other	19.00	804,600	0	0	0	0	804,600
Total	35.00	1,702,200	623,600	408,500	0	0	2,734,300

Appropriation Adjustments

4.43 Negative Supplemental: The General Fund holdback, as directed by Executive Orders 2002-08 and 2002-09, is incorporated as a negative supplemental appropriation for FY 2003.

General	0.00	0	(42,500)	(25,000)	0	0	(67,500)
Total	0.00	0	(42,500)	(25,000)	0	0	(67,500)

FY 2003 Total Appropriation

General	16.00	897,600	581,100	383,500	0	0	1,862,200
Federal	0.00	0	0	0	0	0	0
Other	19.00	804,600	0	0	0	0	804,600
Total	35.00	1,702,200	581,100	383,500	0	0	2,666,800

FY 2003 Estimated Expenditures

General	16.00	897,600	581,100	383,500	0	0	1,862,200
Federal	0.00	0	0	0	0	0	0
Other	19.00	804,600	0	0	0	0	804,600
Total	35.00	1,702,200	581,100	383,500	0	0	2,666,800

Base Adjustments

8.13 FTP or Fund Adjustments: Negative supplemental appropriations recommended in decision unit 4.43 are restored. This allows agencies to reconcile FY 2003 temporary reductions with permanent reductions to base spending authority for FY 2004.

General	0.00	0	42,500	25,000	0	0	67,500
Total	0.00	0	42,500	25,000	0	0	67,500

8.41 Removal of One-Time Expenditures: Funds for the third phase of the digital conversion project were one-time.

General	0.00	0	(25,000)	(408,500)	0	0	(433,500)
Total	0.00	0	(25,000)	(408,500)	0	0	(433,500)

8.53 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2004. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.

General	0.00	0	(67,500)	0	0	0	(67,500)
Total	0.00	0	(67,500)	0	0	0	(67,500)

Public Broadcasting
Idaho Public Broadcasting

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2004 Base							
General	16.00	897,600	531,100	0	0	0	1,428,700
Federal	0.00	0	0	0	0	0	0
Other	19.00	804,600	0	0	0	0	804,600
Total	35.00	1,702,200	531,100	0	0	0	2,233,300

Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and reduced costs of unemployment insurance and Division of Human Resources fees.

General	0.00	12,900	0	0	0	0	12,900
Other	0.00	13,200	0	0	0	0	13,200
Total	0.00	26,100	0	0	0	0	26,100

10.13 Employee Benefit Costs: The Governor recommends funding to be applied to the employee portion of health and dental insurance cost increases. The employer share of the increase is addressed in decision unit 10.11.

General	0.00	2,000	0	0	0	0	2,000
Other	0.00	2,400	0	0	0	0	2,400
Total	0.00	4,400	0	0	0	0	4,400

10.21 General Inflation: The Governor recommends no increase for inflation.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.31 Replacement Items: FY 2004 will be year one of three in the conversion of its studios and translator sites to accommodate digital broadcasting, which is now fully funded. The Executive Recommendation is approximately 40% of the agency request; IPTV management will determine which of the following studio or translator sites receive digital upgrades: Boise studio; Sandpoint, McCall, Rexburg, Lewiston, Burley, and Soda Springs translator sites. With the recommended amount the agency may also choose to replace two vehicles (engineering field truck and all-purpose vehicle).

General	0.00	0	0	400,000	0	0	400,000
Total	0.00	0	0	400,000	0	0	400,000

10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.

General	0.00	0	31,800	0	0	0	31,800
Total	0.00	0	31,800	0	0	0	31,800

10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.

General	0.00	0	3,600	0	0	0	3,600
Total	0.00	0	3,600	0	0	0	3,600

10.46 Controller's Fee Increases: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.

General	0.00	0	8,100	0	0	0	8,100
Total	0.00	0	8,100	0	0	0	8,100

10.47 Treasurer Fee Adjustments: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.

General	0.00	0	1,400	0	0	0	1,400
Total	0.00	0	1,400	0	0	0	1,400

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10.61 Change In Employee Compensation: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.71 External Nonstandard Adjustment: Rent increase for Boise studio and office space at 1455 N. Orchard. Lease cost will increase 3%.							
General	0.00	0	10,300	0	0	0	10,300
Total	0.00	0	10,300	0	0	0	10,300
10.72 External Nonstandard Adjustment: Increased utility costs above the standard inflation rate. The overall increase in electrical power costs for FY 2003 will be 33%.							
General	0.00	0	25,100	0	0	0	25,100
Total	0.00	0	25,100	0	0	0	25,100
10.73 External Nonstandard Adjustment: Increased lease cost for Flattop Butte near Jerome. The Department of Lands is the leaseholder.							
General	0.00	0	4,300	0	0	0	4,300
Total	0.00	0	4,300	0	0	0	4,300
FY 2004 Total Maintenance							
General	16.00	912,500	615,700	400,000	0	0	1,928,200
Federal	0.00	0	0	0	0	0	0
Other	19.00	820,200	0	0	0	0	820,200
Total	35.00	1,732,700	615,700	400,000	0	0	2,748,400
FY 2004 Gov's Recommendation							
General	16.00	912,500	615,700	400,000	0	0	1,928,200
Federal	0.00	0	0	0	0	0	0
Other	19.00	820,200	0	0	0	0	820,200
Total	35.00	1,732,700	615,700	400,000	0	0	2,748,400